

### Reducing FY21 Budget increase by 10% (\$460,000)

Description	FY20 SC Budget	SC Proposed Budget	Proposed Changes Reductions	Reductions and Layoffs	Reduced FY21 Budget	FTE Reduction
01 - Administrative Salaries	5,238,478.00	5,613,618.00	(52,500.00)	0.00	5,561,118.00	(0.5)
02 - Teacher Salaries and other Professional Salaries	40,817,729.00	43,435,321.00	(402,500.00)	0.00	43,032,821.00	(6.5)
03 - Non-Professional Salaries	4,841,569.00	5,596,199.00	0.00	0.00	5,596,199.00	0.0
04 - Clerical Salaries	2,168,574.00	2,186,826.00	0.00	0.00	2,186,826.00	0.0
05 - Other Salaries	5,729,689.00	6,327,070.00	0.00	0.00	6,327,070.00	0.0
06 - Stipends	302,112.00	302,112.00	0.00	0.00	302,112.00	0.0
07 - Services and Supplies	1,164,139.00	1,217,964.00	0.00	0.00	1,217,964.00	0.0
08 - Professional Development	337,978.00	337,638.00	0.00	0.00	337,638.00	0.0
09 - Utilities	1,082,155.00	1,440,823.00	0.00	0.00	1,440,823.00	0.0
10 - Contracted Services	1,014,843.00	1,046,362.00	0.00	0.00	1,046,362.00	0.0
11 - Other Expenses	1,639,844.00	1,724,651.00	(5,000.00)	0.00	1,719,651.00	0.0
12 - OOD Tuition & Transportation	7,090,029.00	6,806,947.00	0.00	0.00	6,806,947.00	0.0
<b>Grand Total</b>	<b>71,427,139.00</b>	<b>76,035,531.00</b>	<b>(460,000.00)</b>	<b>0.00</b>	<b>75,575,531.00</b>	<b>(7.0)</b>

A FY21 budget that has a reduction of 10% of the original budget increase (\$460,000) for the Arlington Public School would require the district to make reductions to just the proposed additions to address student enrollment growth and achievement gap. The following reductions will be made with this plan:

- All positions that are listed on the FY21 proposed changes in budget (Attachment B), except those that are considered a need. Please refer to the proposed changes to see list of positions that were going to be added to the Arlington Public Schools budget to address enrollment growth and closing the achievement gap.
- 6.5 FTE for Teachers and other professional staff. Other professional staff would include positions such as coaches, social workers, counselors, psychologists, interventionists, and other direct and indirect student support positions not indicated. These reductions would happen at all grade levels. Reduction of teaching staff will lead to increase class sizes which would mean students would not get the individualized care that they need or have become accustomed to. Reduction of teaching staff could mean a reduced offering of electives at Arlington High School or the removal of programs at the elementary or middle school levels. The reductions of professional support staff could affect the specialized services for students and/or reduce resources allocated to improve student climate and achievement gap at all levels.
- 0.5 FTE for administrative personnel. The last few years the district's growth has seen additional administrative support and management necessary such as the addition of Assistant Principals at the elementary schools. This plan would not allow the district to add 1 of 2 elementary assistant principal (0.5 FTE each) in the FY21.

### Level Funded Budget for FY21

Description	FY20 SC Budget	SC Proposed Budget	Proposed Changes Reductions	Reductions and Layoffs	Level Funded FY21 Budget	FTE Reduction
01 - Administrative Salaries	5,238,478.00	5,613,618.00	(105,000.00)	(109,888.58)	5,398,729.42	(2.0)
02 - Teacher Salaries and other Professional Salaries	40,817,729.00	43,435,321.00	(1,275,090.00)	(1,785,187.99)	40,375,043.01	(45.4)
03 - Non-Professional Salaries	4,841,569.00	5,596,199.00	(175,000.00)	(305,198.02)	5,116,000.98	(12.4)
04 - Clerical Salaries	2,168,574.00	2,186,826.00	0.00	(64,865.70)	2,121,960.30	(1.1)
05 - Other Salaries	5,729,689.00	6,327,070.00	(95,000.00)	(92,863.32)	6,139,206.68	(2.0)
06 - Stipends	302,112.00	302,112.00	0.00	(3,050.74)	299,061.26	0.0
07 - Services and Supplies	1,164,139.00	1,217,964.00	(148,000.00)	(117,696.04)	952,267.96	0.0
08 - Professional Development	337,978.00	337,638.00	0.00	(37,140.18)	300,497.82	0.0
09 - Utilities	1,082,155.00	1,440,823.00	0.00	0.00	1,440,823.00	0.0
10 - Contracted Services	1,014,843.00	1,046,362.00	0.00	(115,099.82)	931,262.18	0.0
11 - Other Expenses	1,639,844.00	1,719,651.00	0.00	(174,311.61)	1,545,339.39	0.0
12 - OOD Tuition & Transportation	7,090,029.00	6,806,947.00	0.00	0.00	6,806,947.00	0.0
<b>Grand Total</b>	<b>71,427,139.00</b>	<b>76,030,531.00</b>	<b>(1,798,090.00)</b>	<b>(2,805,302.00)</b>	<b>71,427,139.00</b>	<b>(62.9)</b>

A level funded budget would require the district to make reductions in order to cover for increases that the district is obligated to cover. The reductions would be as follows and have the following impacts to education in Arlington Public Schools.

- All positions that are listed on the FY21 proposed changes in budget (Attachment C), except those that are considered a need. Please refer to the proposed changes to see list of positions that were going to be added to the Arlington Public Schools budget to address enrollment growth and closing the achievement gap.
- 45.4 FTE for Teachers and other professional staff. Other professional staff would include positions such as coaches, social workers, counselors, psychologists, interventionists, and other direct and indirect student support positions not indicated. These reductions would happen at all grade levels. Reduction of teaching staff will lead to increase class sizes which would mean students would not get the individualized care that they need or have become accustomed to. Reduction of teaching staff could mean a reduced offering of electives at Arlington High School or the removal of programs at the elementary or middle school levels. The reductions of professional support staff could affect the specialized services for students and/or reduce resources allocated to improve student climate and achievement gap at all levels.
- 12.4 FTE for non-professional staff such as Paraprofessionals/Teaching Aids. This staff would include staff supporting teachers in the classroom due to high classroom sizes or for staff that provide support to students district wide such as personnel in the school libraries.
- 2.0 FTE for administrative personnel. The last few years the district's growth has seen additional administrative support and management necessary. Currently, with the transition to remote learning administrative personnel has been key as the workload have increased. Positions in this category include department heads, principals and assistant principals.
- 3.1 FTE in Clerical and other salaried positions that provide support to educators and provide indirect services to the students of Arlington Public Schools.

- Instructional supply, equipment and other school spending will be decreased by 10% to be able to cover other increases and reduce the amount of personnel reductions required. However, with the additional need of technology (software or hardware) this may require deep reductions in instructional budgets. This will be substantial issue if school is reopened for in-person learning at any capacity in FY21.